

I-1. Each Elementary School - Total School Spending

SOUTH ROAD ELEMENTARY #1400

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,652	Amount	% To Total School	Per Pupil			
School Enrollment:	335						
Total		\$ 2,294,327	100.0%	\$ 6,849	\$ 7,280	-5.9%	89.5%
Instruction		\$ 1,562,370	68.1%	\$ 4,664	\$ 4,973	-6.2%	60.9%
Face-to-Face Teaching		\$ 1,508,678	65.8%	\$ 4,504	\$ 4,798	-6.1%	58.9%
Instructional Teachers		1,399,791	61.0%	4,178	4,440	-5.9%	54.6%
Substitutes		13,550	0.6%	40	46	-12.0%	0.5%
Instructional Paraprofessionals		95,337	4.2%	285	311	-8.5%	3.7%
Classroom Materials		\$ 53,693	2.3%	\$ 160	\$ 176	-8.8%	2.1%
Pupil-Use Technology & Software		21,031	0.9%	63	67	-6.2%	0.8%
Instructional Materials, Trips & Supplies		32,662	1.4%	97	109	-10.5%	1.3%
Instructional Support		\$ 198,525	8.7%	\$ 593	\$ 675	-12.2%	7.7%
Pupil Support		\$ 111,708	4.9%	\$ 333	\$ 317	5.0%	4.4%
Guidance & Counseling		0	0.0%	0	0	0.0%	0.0%
Library & Media		70,178	3.1%	209	184	13.8%	2.7%
Extracurricular		4,776	0.2%	14	4	226.4%	0.2%
Student Health & Services		36,754	1.6%	110	129	-14.9%	1.4%
Teacher Support		\$ 21,352	0.9%	\$ 64	\$ 63	1.0%	0.8%
Curriculum Development		7,120	0.3%	21	21	0.0%	0.3%
In-Service, Staff Development & Support		14,232	0.6%	42	42	1.5%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 65,465	2.9%	\$ 195	\$ 294	-33.5%	2.6%
Program Management		16,102	0.7%	48	73	-34.4%	0.6%
Therapists,Psych,Eval,Pers Att. & Soc Workers		49,363	2.2%	147	221	-33.3%	1.9%
Operations		\$ 412,767	18.0%	\$ 1,232	\$ 1,253	-1.7%	16.1%
Non-Instructional Pupil Services		\$ 241,703	10.5%	\$ 722	\$ 706	2.2%	9.4%
Transportation		128,430	5.6%	383	444	-13.7%	5.0%
Food Service		109,670	4.8%	327	251	30.3%	4.3%
Safety		3,602	0.2%	11	11	-0.0%	0.1%
Facilities		\$ 171,065	7.5%	\$ 511	\$ 547	-6.7%	6.7%
Building Upkeep, Utilities & Maintenance		171,065	7.5%	511	547	-6.7%	6.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 120,665	5.3%	\$ 360	\$ 378	-4.8%	4.7%
School Management		\$ 120,665	5.3%	\$ 360	\$ 378	-4.8%	4.7%
Principals & Assistant Principals		77,593	3.4%	232	263	-12.0%	3.0%
School Office		43,072	1.9%	129	115	11.7%	1.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%